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Financing of the United Nations Operation in Côte d'Ivoire

Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNOCI for the period from 1 July 2004 to 30 June 2005 has been linked to the Operation's objective through a number of results-based frameworks,[a] grouped by components, namely, ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	161 258.8	152 773.2	8 485.6	5.3
Civilian personnel	50 717.5	45 790.7	4 926.8	9.7
Operational costs	166 496.5	138 326.6	28 169.9	16.9
Gross requirements	**378 472.8**	**336 890.5**	**41 582.3**	**11.0**
Staff assessment income	6 343.2	4 906.3	1 436.9	22.7
Net requirements	**372 129.6**	**331 984.2**	**40 145.4**	**10.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**378 472.8**	**336 890.5**	**41 582.3**	**11.0**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	200	193	169	12.4
Military contingents	6 040	5 900	5 739	2.7
Civilian police	350	314	210	33.1
Formed police units				
International staff	167	325	247	24.0
National staff	405	318	271	19.8
United Nations Volunteers	215	145	77	43.0
Government-provided personnel	8	8	1	87.5

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and planned monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 23 August 2004 (A/59/289) and amounted to $384,350,400 gross ($377,929,200 net). It superseded the budgetary proposals for UNOCI for the period from 1 July 2004 to 30 June 2005 set out in the report of the Secretary-General of 7 May 2004 (A/58/788). The budget provided for an average of 193 military observers, 5,900 military contingent personnel, 314 civilian police, 325 international and 338 national staff and 135 United Nations Volunteers.

2. On the basis of the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 40 of its report on the financing of UNOCI of 6 October (A/59/419 and Corr.1), the General Assembly, in its resolution 59/16 A of 29 October 2004, appropriated an amount of $378,472,800 gross ($372,129,600 net) for the maintenance of the Operation for the period from 1 July 2004 to 30 June 2005, inclusive of the amount of $200,646,600 gross ($197,058,600 net) previously appropriated for the maintenance of UNOCI in General Assembly resolution 58/310 of 18 June 2004 for the period from 1 July to 31 December 2004. The full amount was assessed on Member States.

II. Mandate performance

3. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004) and was extended by the Council in subsequent resolutions, the most recent of which was its resolution 1609 (2005), in which the Security Council extended the mandate of the Operation for a period of seven months, until 24 January 2006, and decided that UNOCI would have the mandate set out in paragraph 2 of the resolution.

4. The Operation is mandated to help the Security Council achieve an overall objective, namely, to restore normalcy and overall security in Côte d'Ivoire.

5. Within this overall objective, the Operation has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components derived from the mandate of the Operation contained in paragraph 6 of Security Council resolution 1528 (2004), namely, ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, i.e. the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: ceasefire

Expected accomplishment 1.1: compliance of the parties with the comprehensive ceasefire agreement of 3 May 2003

Planned indicators of achievement	*Actual indicators of achievement*
All members of the Quadripartite Coordination Committee (National Armed Forces of Côte d'Ivoire, Forces nouvelles, Licorne and UNOCI) meet regularly to control the movement of armed groups	Fortnightly meetings prior to the November 2004 crisis. No meetings held after the crisis
Representatives of the Ivorian armed forces participate in fortnightly meetings of the Joint Monitoring Committee	Achieved
Zero violations of the comprehensive ceasefire agreement of 3 May 2003	2 violations (November 2004 and February 2005)

Planned outputs	*Completed (number or percentage)*	*Remarks*
814,000 troop foot patrol days to monitor the implementation of the ceasefire agreement (20 troops per patrol, 20 patrols per battalion, 3 battalions for 31 days; 20 troops per patrol, 20 patrols per battalion, 4 battalions for 31 days; 20 troops per patrol, 20 patrols per battalion, 3 battalions per sector, 2 sectors for 303 days)	929 700	20 troops per patrol, 15 patrols per battalion, 5 battalions for 31 days; 20 troops per patrol, 15 patrols per battalion, 7 battalions for 31 days; 20 troops per patrol, 15 patrols per battalion, 9 battalions for 303 days
183,150 troop manned checkpoints/observation posts days to monitor the implementation of the ceasefire agreement (30 troops per checkpoint, 3 checkpoints per battalion, 3 battalions for 31 days; 30 troops per checkpoint, 3 checkpoints per battalion, 4 battalions for 31 days; 30 troops per checkpoint, 3 checkpoints per battalion, 3 battalions per sector, 2 sectors for 303 days)	240 900	30 troops per checkpoint, 12 checkpoints in Sector East and 10 checkpoints in Sector West for 365 days

55,920 military observers mobile patrol days to observe the implementation of the ceasefire agreement (2 observers per patrol, 60 patrols for 62 days; 2 military observers per patrol, 80 patrols for 303 days)	62 050	4 observers per patrol, 2 long distance patrols per team site, 17 team sites for 365 days; and 2 observers per patrol, 1 town patrol per team site, 17 team sites for 365 days
1,460 military observer foot patrol days to investigate alleged violations of the ceasefire agreement (4 observers for 365 days)	No	Military observers conducted mainly mobile patrols since most of operational areas in Côte d'Ivoire were accessible by vehicles
5,760 air patrol hours to monitor the situation at the borders, with special focus on possible influxes of refugees and combatants from Liberia (80 hours a month per helicopter for 8 military helicopters for 9 months)	No	Owing to non-availability of suitable military aircraft
Weekly meetings with the national armed forces of Côte d'Ivoire to assist in monitoring the borders, with particular attention to the situation of Liberian refugees and to the movement of combatants	52	
Daily liaison with the National Armed Forces of Côte d'Ivoire (FANCI) and the military elements of the Forces nouvelles in order to promote the re-establishment of trust between all the Ivorian forces	Yes	
Monthly meetings of the Quadripartite Coordination Committee to assist in the implementation of the ceasefire agreement	12	
Regular advice to FANCI and Forces nouvelles on their responsibilities under Linas-Marcoussis and the ceasefire agreements, including development of operational guidelines	Yes	Advice provided. No operational guidelines were developed by either side
Chaired weekly meetings of the Monitoring Committee created by the Linas-Marcoussis Agreement, alternating in Abidjan, Man, Duékoué, San Pedro, Daloa, Korhogo, Bouaké, Yamoussoukro and Bondoukou	52	Weekly meetings held in Abidjan

Secretariat support to the Monitoring Committee created by the Linas-Marcoussis Agreement	Yes	In addition, temporary communications and information technology connectivity and vehicles, when required
Protected civilians under imminent threat of physical violence in areas of deployment	Yes	3,000 civilians provided relief and accommodation at various UNOCI facilities during November 2004 crisis
75,190 security troop days provided for the ministers of the Government of National Reconciliation (206 troops for 365 days)	75 190	
		In addition, conduct of 90 arms embargo inspections and establishment of 15 checkpoints

Component 2: disarmament, demobilization, reintegration, repatriation and resettlement

Expected accomplishment 2.1: progress towards the reintegration of national ex-combatants into Côte d'Ivoire society and repatriation and resettlement of foreign ex-combatants present in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Over 30,000 combatants in Côte d'Ivoire voluntarily disarmed and demobilized	Not achieved. Commencement of the disarmament, demobilization and reintegration programme was delayed owing to lack of progress in the political process
Over 30,000 ex-combatants participated in reintegration, repatriation and resettlement programmes	Not achieved. Commencement of the disarmament, demobilization, reintegration, repatriation and resettlement programme was delayed owing to lack of progress in the political process

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitored the disarmament of 30,000 ex-combatants in 11 disarmament, demobilization and reintegration zones, including their movement from and back to 17 regrouping/cantonment sites and security measures at the cantonment and reintegration sites	No	Commencement of the disarmament, demobilization and reintegration programme was delayed owing to lack of progress in the political process
Secured 17 regrouping/cantonment sites with 11 disarmament, demobilization and reintegration zones, including securing movement of ex-combatants, guarding of weapons, ammunition and other military materiel handed over by the former combatants and either transport or destruction of such materiel	No	Completion of rehabilitation of 12 disarmament, demobilization and reintegration sites in the south (rehabilitation of 9 sites in the north had not commenced owing to lack of progress in the political process)

Secured and monitored 2 sites in which heavy weapons and military aircraft are confined	No	Commencement of the disarmament, demobilization and reintegration programme was delayed owing to lack of progress in the political process
Advice to the National Committee for disarmament, demobilization and reintegration on the implementation of the national programme for the disarmament, demobilization and reintegration of the combatants, with special attention to the specific needs of women and children	Yes	Advice on the formulation of a national disarmament, demobilization and reintegration plan
Advice to the Government of National Reconciliation on the implementation of a nationwide, multimedia public information programme in support of disarmament, demobilization and reintegration of the ex-combatants	Yes	Development of a public information strategy for the dismantling and disarmament of militias. An overall disarmament, demobilization and reintegration programme not implemented since the disarmament, demobilization and reintegration process did not commence
Convened regional meetings with major stakeholders to address the regional dimensions of the country-specific disarmament, demobilization, reintegration, repatriation and resettlement programmes, with special attention to the specific needs of women and children	Yes	Organization jointly with the United Nations Development Programme of a meeting on small arms and light weapons from 17 to 20 May 2005 in Grand Bassam, attended by 150 participants from Government ministries, regional institutions such as the Economic Community of West African States (ECOWAS) and the ECOWAS Small Arms Control Programme, United Nations agencies, the Licorne forces, international non-government organizations (NGOs) and Amnesty International
Implemented quick impact projects	7	Completion of two projects: three at advanced completion stage as at 30 June 2005; two to be completed in the period 2005/06

Component 3: humanitarian and human rights

Expected accomplishment 3.1: improved humanitarian conditions and increased respect for human rights in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
500,000 internally displaced persons and 69,000 refugees resettled	Not achieved owing to inter- and intra-communal tensions and clashes, particularly in the west of the country in the Duékoué area. The estimated number of internally displaced persons increased to 550,000. At least 5,000 refugees repatriated, mainly to Liberia as a result of improved humanitarian situation in that country
The Côte d'Ivoire National Human Rights Commission established	National Human Rights Commission (NHRC) created by Presidential decree on 3 October 2004 but not operational owing to unresolved differences among the parties regarding its composition and functioning

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice on human rights to the Government of National Reconciliation of Côte d'Ivoire and national institutions such as the National Human Rights Commission and the legislative and judicial institutions (Parliamentarian Commissions working on human rights issues, Ministry of Justice) and civil society organizations, including the development and implementation of the National Human Rights Plan of Action	Yes	Exchange of information on human rights issues at weekly meetings of the sectoral group on protection forum composed of the Ministries of Internal Security, Human Rights, Justice and National Reconciliation, the Military Prosecutor, the Army and national and international NGOs Mobilization of funds for the participation of two Ivorian human rights NGOs at the sixtieth session of the Commission on Human Rights in Geneva from 14 March to 22 April 2005 The Government of National Reconciliation delayed establishment of the National Human Rights Commission The absence of a commitment on the part of the Government to establish a national human rights action plan severely limited the ability to provide advice to national human rights institutions such as Parliamentarian Commissions and the Ministry of Justice or support in the development of a National Human Rights Action Plan
Fortnightly field visits in Man, Duékoué, San Pedro, Daloa, Korhogo, Bouaké, Yamoussoukro and Bondoukou to advocate human rights issues with local authorities, NGOs and other local stakeholders	Yes	In addition, visits to Ferkesedougou, Bouna, Bangolo and Fengolo
Quarterly workshops on the role of civil society for 120 members of local civil society organizations in Man, Korhogo, Bouaké and Yamoussoukro	No	Due to the prevailing security situation and non-commencement of the DDR process
Trained 80 advocates of human rights organizations, NGOs and members of civil non-governmental organizations in Man, Duékoué, San Pedro, Daloa, Korhogo, Bouaké, Yamoussoukro and Bondoukou in relation to the implementation of the Linas-Marcoussis Agreement	No	Limited involvement of NGOs and civil society organizations in the implementation of the Linas-Marcoussis Agreement owing to continuous disagreements between its signatories, narrowing the scope for civil society participation
Advice to local NGOs in building local capacity for human rights monitoring in Abidjan, Man, Duékoué, San Pedro, Daloa, Korhogo, Bouaké, Yamoussoukro and Bondoukou	No	Advice to NGOs on the conduct of investigations, report writing; advocacy meetings in Abidjan, Duékoué, Daloa and Bouaké

Weekly coordination human rights meetings in Abidjan, Bouaké, Yamoussoukro, Daloa and Guiglo-Duékoué with representatives of the Government of National Reconciliation and national institutions, national and international NGOs to coordinate the human rights strategy and to address human rights promotion and protection issues	52	Meetings of the sectoral group for protection forum in Abidjan and similar meetings in Bouaké, Daloa, Guiglo-Duékoué and Yamoussoukro
Monitored human rights situation in 8 provinces	5	Delayed establishment of field offices
20 special investigations, fact-finding missions and reports on gross human rights violations	2	Support to the international commission of inquiry in July-September 2004. One special investigation into human rights violations committed in the wake of the Korhogo events of June 2004. Lower output because of fewer incidences necessitating the deployment of special fact-finding missions
Two national colloquiums for national institutions, the Judiciary, the Bar Association, academics and the civil society on the Protection of Human Rights and the Administration of Justice in a post-conflict situation, and the Role of the Civil Society in the promotion of human rights and national reconciliation	No	Owing to difficulties in obtaining funds from the donors
Advice to the Government of National Reconciliation on promoting gender equality and women's full and equal participation in decision-making structures at all levels and addressing human rights violations with a view to ending impunity	Yes	Four meetings with the Ministry of Family, Women and Children to advocate the implementation of Security Council resolution 1325 (2000) of 13 October 2000 One train-the-trainer workshop on gender-based violence with 25 participants of various Ministries (Reconciliation, Human Rights, Family, Justice, Security and Defence), NGOs, student and teachers unions, police and gendarmerie Train-the-trainer programme on gender-based violence in post-conflict situations prepared (to commence in September 2005)
Regular liaison on gender issues with government institutions, United Nations entities present in the country and NGOs	Yes	Six meetings with civil society organizations including women's associations, various Ministries such as Human Rights, Justice, Reconciliation

Advice to the government authorities on the implementation of the national AIDS programme, in cooperation with other United Nations agencies and national and international NGOs	No	Owing to delayed commencement of the programme
Advice to the Government of National Reconciliation (Ministries of Solidarity, National Reconciliation, Human Rights, Victims of War and AIDS) on vulnerable groups including women and children	7	Meetings with the national disarmament, demobilization and reintegration programme in close collaboration with the vulnerable groups section of the programme to advocate for the vulnerable groups such as the women and children associated with the fighting forces
	1	Meeting with widows of the Victims of War and AIDS
Implemented quick-impact projects	44	Projects in the areas of education (24 projects: 4 completed; 13 — 70 per cent completed; 7 to be completed in 2005/06); health care (8 projects: 1 completed; 3 — 70 per cent completed; 4 to be completed in 2005/06); income-generating activities (3 projects: 1 — 70 per cent completed; 2 to be completed in 2005/06; and water purification (9 projects: 1 completed; 5 — 70 per cent completed; 3 to be completed in 2005/06)

Component 4: peace process

Expected accomplishment 4.1: progress towards the re-establishment of the authority of the State throughout Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Local government offices reopened in the western and northern parts of the country	3,756 civil servants redeployed in the western region and 5,308 voluntarily returned to work, mainly in health and education sectors in the Forces nouvelles-controlled areas in the north. Contingency plans developed by the Government of National Reconciliation, with agreement of the Forces nouvelles to redeploy remaining 14,000 civil servants, mainly teachers and health workers, back to their posts in the north. Deployment of some 6,000 other public officials such as political office holders (commissioners, mayors) and personnel of security forces deferred until after completion of the disarmament, demobilization and reintegration process
All ministers of the Government of National Reconciliation regularly attend sessions of the Council of Ministers	The Forces nouvelles ministers did not participate in meetings of the Government of National Reconciliation from November 2004 to May 2005, citing concerns for their personal security

The Government of National Reconciliation approved and made available a plan for infrastructure reconstruction and development, national economic recovery and strengthening of social cohesion in accordance with the Linas-Marcoussis Agreement	Not achieved due to the prevailing security situation and inter- and intra-communal tensions and clashes, particularly in the west of the country in the Duékoué area
Free broadcasting of the international radio and television media throughout Côte d'Ivoire restored	Foreign radio stations, whose FM transmitters had been sabotaged and were off the air during the crisis of early November, had resumed broadcasting by mid-November

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular advice, in cooperation with ECOWAS and other international partners, to the Minister of Territorial Administration and local authorities in Abidjan, Man, Bouaké and Yamoussoukro on the re-establishment of the authority of the State and public infrastructure throughout the country	Yes	4 meetings with the Minister for Territorial Administration on the restoration of State authority and redeployment of the State administration 10 meetings with the Minister for Public Service and Employment and National Coordinator for the National Commission for the Restoration of State Authority and his staff 3 meetings with the Minister for National Reconciliation 1 meeting with the Minister for Administrative Reform
Regular meetings with Ivorian political parties, civil society and NGOs to promote consensus on issues related to the achievement of the sustainable peace in the region	52	Weekly consultations with key political leaders of the various parties to discuss modalities of advancing the peace process
Sustained contacts, including regular visits, with subregional heads of State and institutions in Liberia, Guinea, Mali, Burkina Faso, Ghana, Sierra Leone, Niger, Senegal, Benin, Nigeria, Guinea-Bissau, Cape Verde, Gambia and Togo to consolidate the peace process and progress in the implementation of the Linas-Marcoussis Agreement	Yes	10 meetings of the Special Representative of the Secretary-General with regional leaders Coordination with the African Union and ECOWAS maintained through the Monitoring Committee established pursuant to the Linas-Marcoussis and Accra III Agreements
Weekly inter-agency meetings to coordinate the United Nations system efforts in Côte d'Ivoire	52	Meetings of the Inter-agency Humanitarian Coordination Committee, including the World Bank, chaired by the Deputy Special Representative of the Secretary-General for humanitarian coordination, recovery and reconstruction

Advice to the Government of National Reconciliation and national institutions on legal aspects of the implementation of the Linas-Marcoussis Agreement	Yes	Advice to experts in Prime Minister's office and to Ministry of Foreign Affairs on the implementation of the peace process and modalities of reactivation of joint cooperation commissions between Côte d'Ivoire, Mali and Burkina Faso
A multimedia, nationwide public information and advocacy programme in support of the peace process, including press briefings, newspaper advertisements, outreach campaigns in local communities, distribution of newsletters and maintenance of a website	Yes	Weekly broadcasting of press briefings, issuance of 200 press releases, 12 newsletters, 1,000 leaflets, posters, video clips on national and international TV stations, and distribution of photographs and audio messages to local radio stations Organization of 24 visits for national and international media Meetings, lectures, debates, briefings on specific subjects and mini-forums with civil society organizations and professional associations, countrywide outreach campaigns UNOCI website updated
Broadcast public information programmes on the peace process throughout Côte d'Ivoire in local languages for 24 hours a day, 7 days a week	Yes	8 daily programmes, 24 hours a day, 7 days a week
Trained 20 local journalists in core journalistic techniques and practices	20	Journalists trained
Implemented quick-impact projects	17	Projects to support national media (8 projects: 1 completed, 7 to be completed in 2005/06); public utilities (3 projects completed); various (6 projects: 3 — 70 per cent completed, 3 to be completed in 2005/06)

Expected accomplishment 4.2: free, fair and transparent elections in Côte d'Ivoire

Planned indicators of achievement	Actual indicators of achievement
The Côte d'Ivoire Independent Electoral Commission issued a time line and operational plan for elections to be held in October 2005	Not achieved. The Independent Electoral Commission (IEC) not appointed owing to lack of progress in the political process

A referendum on article 35 of the Ivorian Constitution concerning the criteria for eligibility to the Presidency of the Republic of Côte d'Ivoire is held	Not achieved due to lack of progress in the political process In line with the determination conveyed by the President of South Africa and Mediator of the African Union to the Ivorian parties on 11 April, the President of Côte d'Ivoire declared on 26 April, using the special powers conferred on him by article 48 of the Ivorian Constitution, that all candidates nominated by political parties signatory to the Pretoria Agreement would be allowed to participate in the presidential elections
The National Assembly of Côte d'Ivoire passed the electoral legislation in accordance with the Linas-Marcoussis Agreement	The National Assembly adopted eight electoral laws in December 2004 The President of Côte d'Ivoire promulgated decrees on electoral legislation in accordance with the Linas-Marcoussis Agreement
Registration of voters is completed throughout Côte d'Ivoire	Not achieved due to lack of progress in the political process

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Technical assistance, oversight and guidance to the Government of National Reconciliation at its request on the appointments and functioning of the Independent Electoral Commission and subordinate elections structures	Yes	Conduct of three assessment missions with recommendations to all electoral partners, including the Government of National Reconciliation. An electoral operations plan developed
Needs assessment of the Independent Electoral Commission and assisted in preparing and finalizing the electoral budget for submission to potential donors	No	The Independent Electoral Commission not established as at 30 June 2005. Technical working group, comprising the Government of National Reconciliation and potential donors established
Technical assistance to the Government of National Reconciliation and Independent Electoral Commission in conceptualizing a comprehensive voter education programme, covering sequentially all phases of the electoral process	No	The Independent Electoral Commission not established as at 30 June 2005. Draft project plan to be approved by the IEC on electoral sensitization and civic education developed
Technical assistance in planning a training and capacity-building programme for the Independent Electoral Commission staff on the electoral law, operational procedures, the code of conduct and other relevant aspects of the electoral process with a view to the efficient and transparent performance of their task	No	The Independent Electoral Commission not established as at 30 June 2005 and no staff appointed. A training capacity-building plan developed for approval by the Independent Electoral Commission to reinforce capacities of the electoral personnel, particularly members of the IEC and its branches, census takers and staff of polling stations

Technical assistance to the Independent Electoral Commission in the planning of a feasible registration programme, the establishment and management of a voter register database, printing, exhibition and updating of voters' rolls, and in the design, specification, and procurement of electoral materials, including ballot papers	No	The Independent Electoral Commission not established as at 30 June 2005. Produced two documents on the voter registration process
Technical assistance to the Independent Electoral Commission in establishing electoral offices throughout the country	No	The members of the new Independent Electoral Commission not appointed
Technical assistance to develop a nationwide security plan for the conduct of elections	No	Draft nationwide security plan to be completed by the end of 2005
Monitored the electoral preparations process throughout Côte d'Ivoire	Yes	33 field electoral officers deployed in 8 sites around the country

Component 5: law and order

Expected accomplishment 5.1: enhanced public law and order and creation of sustainable operational capacity of the National Police and the Gendarmerie in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Interim police service in the northern prefectures of Côte d'Ivoire established	Not achieved
Police training facility in the northern part of Côte d'Ivoire established	Training facility rehabilitated to accommodate instructors and 600 students (training started in August 2005)
Joint Security Sector Reform Coordinating Committee established	Not established owing to lack of progress in the political process

Planned outputs	*Completed (yes/no)*	*Remarks*
Daily assessment visits to 12 police prefectures and 4 legions throughout Côte d'Ivoire and to commissariats, companies and squadrons in the northern part of Côte d'Ivoire	Yes	Daily visits by civilian police to all prefectures and legions. Daily mentoring through community policing patrols and regular visits to Forces armées des forces nouvelles (FAFN) law enforcement agencies in the northern part of Côte d'Ivoire
An assessment of the national police integration and professional development plan	No	Agreement to proceed with the assessment of the national police and gendarmerie granted by the Prime Minister of Côte d'Ivoire on 7 July 2005

Technical assistance to local law enforcement institutions to undertake vetting, recruitment, registration, certification and authorization of the applications for the interim police service in northern Côte d'Ivoire	2	37 police officers attended refresher courses in forensics, 75 gendarmerie and police officers trained in human rights and international humanitarian law, 22 police and gendarmerie officers trained in community policing and 21 FAFN trainers attended refresher courses in international humanitarian law
Refresher courses in democratic policing for the National Police and the Gendarmerie	3	Train-the-trainer refresher courses for 63 police and 36 gendarmerie officers in human rights at the Gendarmerie Academy in Torogouye
Refresher courses on human rights for the National Police and the Gendarmerie	Yes	A series of human rights refresher courses for National Police and Gendarmerie trainers in Gendarmerie Academy in Torogouye
Trained 60 police trainers in "train the trainer" programmes	82	Training of 61 government (39 police and 22 gendarmerie officers) and 21 FAFN officers as trainers in connection with training of the 600 candidates for interim police service
Technical assistance to the National Police and the Gendarmerie in various areas of policing, including reform and restructuring, training, welfare support, police support units, special units and international support mechanisms	731	Training of 455 traffic police and gendarmerie officers in the Southern Governmental zone and 276 police and gendarmerie officers in airport security at the International Airport in Abidjan
Mentored daily the National Police and the Gendarmerie by co-location in 12 police prefectures and 4 legions	Yes	At the National Police Academy, the Operations Centre at the Abidjan Prefecture, the Abidjan Forensic Police and the Abidjan International Airport
Conducted integrated police operations between ONUCI and the United Nations Mission in Liberia (UNMIL) dealing with sexual exploitation of women and children	No	Owing to the prevailing security situation in Côte d'Ivoire
Public information campaign to highlight new policing approaches, public safety and related community issues	No	Public information campaign not held since reform of the Ivorian law enforcement agencies not implemented

Expected accomplishment 5.2: progress towards re-establishment of the authority of the judiciary and the rule of law (including corrections institutions) throughout Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
The Government of National Reconciliation reopens the prison system in the northern prefectures of Côte d'Ivoire	6 of 11 prisons reopened by the Forces nouvelles in northern Côte d'Ivoire. Lack of progress in the political process prevented the extension of the Government's authority to the northern part of the country
The Government of National Reconciliation and judicial authorities implement rule of law aspects of the Linas-Marcoussis Agreement, including those relating to national identification and reforms in the constitutional, legislative and regulatory spheres	The National Assembly adopted 11 laws, 7 of which were not in conformity with the spirit of the Linas-Marcoussis Agreement (subsequently amended by a Presidential decree under article 48 of the Constitution)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice on the development of a prison system development plan in conjunction with national and international stakeholders	Yes	Action plan developed and shared with national stakeholders
Weekly meetings with national prison authorities to facilitate the reopening of prisons in the north	No	Meetings not held owing to lack of progress in the political process
Training, mentoring and advisory programmes for prison authorities in the south	Yes	A 15-day training course package covering a wide range of issues, including human rights and security, developed and shared with national authorities. Mentoring and advisory programmes not completed as a result of delays in the recruitment of corrections officers
Regular meetings with potential international partners to encourage bilateral assistance to rebuild key prisons in the north and address training and development needs	Yes	One meeting with the European Commission as the major donor in the justice sector in which agreement was reached on establishment of a prison farm to provide sustainable nutrition for prisoners

Advice to the Ministry of Justice and judicial authorities at the national and local levels in support of the reopening and smooth functioning of the court system in areas impacted by the conflict	Yes	Meetings with the Cabinet of Ministers, the Minister for Justice and senior staff to discuss the establishment of mobile courts dealing with the most urgent cases involving the arrest of individuals in the north. The scope of the mobile court project was changed to focus on the identification process and issuance of documents necessary to establish nationality/identity in the north of the country Development of procedures for the handover to local authorities of persons apprehended by the impartial forces for serious crimes committed in the zone of confidence
Advice to host country counterparts on the implementation of the rule of law aspects of the Linas-Marcoussis Agreement, i.e. national identification and reforms in the constitutional, legislative and regulatory spheres	Yes	21 meetings with judicial authorities and members of civil society Analysis of Presidential decrees on the nomination of local judges

Component 6: support

Expected accomplishment 6.1: effective and efficient logistical and administrative support to the Operation

Planned indicators of achievement	*Actual indicators of achievement*
Full national General Service staff incumbency achieved in March 2005	83.4 per cent of national staff incumbency achieved as at 30 June 2005 due to evacuation of civilian personnel in November 2004 and delayed recruitment process
90 per cent vehicle availability rate achieved	96 per cent. 80 per cent of the vehicle fleet consisted of new vehicles
90 per cent availability of information technology and communications services achieved	80 per cent, owing to the delayed establishment of mission facilities and consequent delays in the establishment of communications and information technology infrastructure

Planned outputs	*Completed (number or yes/no)*	*Remarks*
6,240 military personnel, including 120 staff officers and 200 military observers, deployed and rotated	5 739	Average military personnel
	169	Average military observers
350 civilian police deployed and rotated	210	Average civilian police

Contingent-owned equipment and self-sustainment in respect of 6,040 contingent personnel periodically verified and monitored	5 739	Average military personnel
6,040 contingent personnel supplied with rations and potable water in 14 locations	5 739	Average military personnel
	71	Locations
Up to 1,007 civilian contracts administered (includes 387 international staff, 18 national officers, 387 national General Service staff and 215 United Nations Volunteers)	589	Average (total)
	247	Average international staff
	265	Average national staff
	77	Average United Nations Volunteers
		Lower incumbency due to delayed recruitment process, evacuation of civilian personnel in November 2004 and suspension of deployment of United Nations Volunteers in support of elections
Established and maintained mission headquarters in Abidjan and two sector headquarters offices (Daloa and Bouake)	No	Integrated mission headquarters not established due to the November 2004 crisis and the Government's default on payments to its contractor engaged to refurbish the building. Completion projected for December 2005
		Sector headquarters in Daloa and Bouaké established
Established and maintained logistics bases in Abidjan, Yamoussoukro, Daloa and Bouaké	Yes	
Maintained all mission premises in Abidjan, two sectors and team sites for military observers and civilian police	Yes	13 premises in Abidjan, 36 in Sector West and 34 in Sector East
Established and maintained office space for civilian staff, 120 staff officers, 200 military observers and 350 civilian police personnel	Yes	For an average of 590 civilian staff, 120 staff officers, 169 military observers and 210 civilian police personnel
Established and maintained living accommodation for 120 staff officers in Abidjan and 60 staff officers each in Daloa and Bouaké	Yes	
Established and maintained 2 civilian police training schools in Abidjan and Bouaké	No	Owing to the delayed identification of training school locations and delayed deployment of police personnel

219 generators operated and maintained	107	Owing to the delayed establishment of mission facilities
Produced maps for mission requirements using Geographical Information System	28	Geographical Information System became operational in June 2005
Provided fuel for cooking purposes to 6,040 troops	5 739	Average military personnel deployed
Maintained and operated 957 United Nations-owned vehicles fitted with HF and VHF radios and carlogs in 75 locations	475	VHF radios
	460	HF radios
	75	Locations
		Carlogs were not installed owing to delayed recruitment of a specialist carlog technician
Provided fuel and lubricants for 826 contingent-owned vehicles	967	Vehicles
Provided daily shuttle bus transportation in Abidjan for international and national staff and Force Headquarters military staff	Yes	87,580 passengers transported
Managed 2 fixed-wing and 12 rotary-wing aircraft in 9 locations throughout Côte d'Ivoire including 8 military helicopters in 5 locations for 12,015 hours	2	Fixed-wing
	8	Helicopters (commercial, military helicopters not deployed)
	4 514	Flight hours. Lower output owing to delayed deployment of the military aviation unit
	9	Locations
Provided fuel and lubricants to a fleet of 14 aircraft in 9 locations	10	Aircraft
	9	Locations
Implemented regular schedule of passenger and resupply flights and, as required, conducted medical evacuation flights	Yes	Scheduled weekly flights. 73 medical evacuation flights conducted
32 very small aperture terminals (VSAT) systems at 30 locations installed, maintained and operated	24	VSAT terminals
	25	Locations
34 telephone exchanges for 1,677 staff and 200 military contingent users (one exchange at each battalion and stand-alone company location) installed, maintained and operated	30	Telephone exchanges installed
	974	Average military observers and civilian personnel
	23	Military contingent users

64 repeaters installed, maintained and operated	37	Installation of remaining 27 VHF repeaters pending construction of communications towers
15 microwave links installed, maintained and operated within Abidjan, Bouake and Daloa	15	
14 FM radio transmitter stations, including satellite transmissions to allow for simultaneous broadcasting throughout the entire country, installed, maintained and operated	7	Installation of remaining FM transmitters pending the allocation of frequencies by the Government
United Nations communications support up to company level to contingents under communications dry lease within Sector East	Yes	Support to ex-ECOWAS units
70 rural links providing telephones to military observers and civilian police stations	10	Reduced number of rural links attributable to co-location of civilian police and military observers with military contingents
Over 2,200 mobile radios (HF and VHF) installed and maintained in the mission's vehicle fleet	475	VHF radios
	460	HF radios
400 base stations radios (HF and VHF) installed and maintained in all locations within the country where UNOCI personnel are deployed	67	VHF base station radios
	67	HF base station radios
		Fewer base station radios owing to delayed deployment to some locations as well as the co-location of military observers and civilian police
2,270 hand-held radios programmed and maintained	1 843	Lower output owing to delayed deployment of civilian staff and police personnel
130 satellite phones installed and maintained including data access	9	Inmarsat telephones
	49	Thuraya telephones
		Installation of remaining satellite phones pending deployment of remaining personnel, especially substantive personnel to be assigned to areas not covered by GSM system

1,464 desktops, 65 servers, 545 laptops, 1,374 printers, 38 high-speed scanners and 70 digital senders in 75 locations for 1,678 users installed and supported	1 070	Computers
	35	Servers
	352	Laptops
	626	Printers
	11	Scanners
	46	Digital scanners
	36	Locations
		Lower output attributable to delayed recruitment of personnel and evacuation of civilian personnel in November 2004
Local Area network (LAN) and Wide Area Network (WAN) for 1,128 users and 200 military observers, 350 civilian police and military contingent users (network connections per each battalion and stand-alone company), including database administration systems and standard office applications, in 75 locations installed, maintained and supported	589	Average civilian staff
	169	Average military observers
	210	Average civilian police
	140	Average military personnel (network connections per each battalion and stand-alone company), including database administration systems and standard office applications
	47	Locations. Lower output owing to delayed deployment to some locations
3 United Nations level-1 clinics in Abidjan, Daloa and Bouaké established, operated and maintained	1	Level-1 clinic in Abidjan
		Establishment of level-1 facilities in Daloa and Bouaké postponed owing to the November 2004 crisis and delayed deployment of personnel (established in September-October 2005). During the reporting period personnel deployed in the two sector headquarters were supported by contingent-owned level-2 facilities for immediate medical care
16 level-1 clinics located with contingents deployed, maintained and operated	16	16 contingent level-1 medical facilities (3 in Abidjan, 4 in Sector East and 9 in Sector West)
2 level-2 hospitals deployed, maintained and operated	Yes	In Bouaké and Daloa
HIV voluntary confidential counselling and testing facilities for all personnel	Yes	At United Nations medical facilities in Abidjan and in level-2 hospitals in the sectors
HIV sensitization programme for all personnel, including peer education	Yes	

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) – (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	8 909.4	8 629.6	279.8	3.1
Military contingents	139 548.3	134 575.5	4 972.8	3.6
Civilian police	12 801.1	9 568.1	3 233.0	25.3
Formed police units	—	—	—	—
Subtotal	**161 258.8**	**152 773.2**	**8 485.6**	**5.3**
Civilian personnel				
International staff	37 621.0	37 158.6	462.4	1.2
National staff	7 630.1	5 026.3	2 603.8	34.1
United Nations Volunteers	5 466.4	3 605.8	1 860.6	34.0
Subtotal	**50 717.5**	**45 790.7**	**4 926.8**	**9.7**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	362.6	53.5	309.1	85.2
Civilian electoral observers	—	—	—	—
Consultants	224.0	99.4	124.6	55.6
Official travel	1 720.2	1 832.4	(112.2)	(6.5)
Facilities and infrastructure	54 354.3	46 700.2	7 654.1	14.1
Ground transportation	27 782.6	22 442.8	5 339.8	19.2
Air transportation	30 683.7	22 599.4	8 084.3	26.3
Naval transportation	—	—	—	—
Communications	26 464.6	24 385.8	2 078.8	7.9
Information technology	7 378.2	6 872.8	505.4	6.8
Medical	3 885.7	3 277.6	608.1	15.6
Special equipment	2 750.9	2 368.3	382.6	13.9
Other supplies, services and equipment	10 089.7	6 918.1	3 171.6	31.4
Quick-impact projects	800.0	776.3	23.7	3.0
Subtotal	**166 496.5**	**138 326.6**	**28 169.9**	**16.9**
Gross requirements	**378 472.8**	**336 890.5**	**41 582.3**	**11.0**
Staff assessment income	6 343.2	4 906.3	1 436.9	22.7
Net requirements	**372 129.6**	**331 984.2**	**40 145.4**	**10.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**378 472.8**	**336 890.5**	**41 582.3**	**11.0**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	1 757.2
Other/miscellaneous income	183.4
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	13 862.4
Total	**15 803.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	21 839.3
Subtotal	**21 839.3**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 737.2
Office equipment	1 460.6
Electrical	1 705.1
Minor engineering	976.5
Laundry and cleaning	1 381.6
Tentage	1 355.2
Accommodation	1 172.0
Miscellaneous general stores	2 889.2
Field defence stores	69.0
Communications	
Communications	4 743.0
Medical	
Medical services	2 706.0
Special equipment	
Explosive ordnance disposal	466.3
Observation	1 767.1
Subtotal	**22 428.8**
Total	**44 268.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.8	14 March 2004	—
Intensified operational condition factor	1.9	14 March 2004	—
Hostile action/forced abandonment factor	1.5	14 March 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	1 767.1
Voluntary contributions in kind (non-budgeted)	—
Total	**1 767.1**

[a] Inclusive of land and buildings.

IV. Analysis of variances[1]

	Variance	
Military observers	$279.8	3.1%

7. The unspent balance of $279,800 under this heading is attributable to the delayed deployment of military observers (while the budgeted provisions reflected a 10 per cent delayed deployment factor, the actual vacancy rate for the reporting period averaged 12.4 per cent).

	Variance	
Military contingents	$4 972.8	3.6%

8. The variance of $4,972,800 under this heading is attributable primarily to reduced actual requirements for the transportation of the engineering unit's equipment, as well as to non-deployment of eight military aircraft, lower travel cost of formed personnel owing to the rotation of contingents from West African countries jointly with UNMIL and the lower actual cost of rations. The savings were offset in part by additional requirements for the reimbursement of troop contributors for troop costs owing to the faster deployment of contingents (while budgeted provisions reflected a 5 per cent delayed deployment factor, the actual vacancy rate for the reporting period averaged 2.7 per cent); the payment of the food and incidental portion of the mission subsistence allowance to force headquarters staff officers for the entire reporting period, rather than for the planned 4-month period,

[1] Resource variance amounts are expressed in thousands of United States dollars.

as catering facilities for staff officers could not be established owing to lack of suitable premises; and the unplanned payment of the food portion of mission subsistence allowance to the personnel of gendarmerie units from March 2005.

	Variance	
Civilian police	$3 233.0	25.3%

9. The unutilized balance of $3,233,000 under this heading is attributable to the delayed deployment of civilian police personnel (while budgeted provisions reflected a 10 per cent delayed deployment factor, the actual vacancy rate for the reporting period averaged 33.1 per cent).

	Variance	
International staff	$462.4	1.2%

10. The variance of $462,400 under this heading is attributable primarily to delayed recruitment of international staff, which resulted in an actual average vacancy rate of 24 per cent compared to the delayed recruitment factor of 20 per cent applied to the budgeted provisions, offset in part by additional requirements under common staff costs owing to the payment of evacuation allowances to staff relocated during the November 2004 crisis and by the higher actual cost of emplacement travel of personnel and the introduction of hazardous duty station allowance mission-wide effective December 2004 through May 2005.

	Variance	
National staff	$2 603.8	34.1%

11. The unspent balance of $2,603,800 under this heading is attributable primarily to delayed recruitment of national staff, which resulted in an actual average vacancy rate of 19.8 per cent compared to the delayed recruitment factor of 15 per cent applied to the budgeted provisions, and to lower actual grade levels of national staff (while provisions were based on the national staff salary scale for the G-5 level, 86 per cent of national staff were at G-4 and lower grade levels), offset in part by the introduction of hazardous duty station allowance mission-wide effective December 2004 through May 2005.

	Variance	
United Nations Volunteers	$1 860.6	34.0%

12. The unutilized balance of $1,860,600 under this heading is attributable to the suspension of deployment of United Nations Volunteers to support elections originally scheduled for October 2005 and subsequently cancelled owing to the lack of progress in the political process, which resulted in an actual average vacancy rate of 43 per cent compared to the delayed deployment factor of 20 per cent applied to the budgeted provisions.

	Variance	
Government-provided personnel	$309.1	85.2%

13. The variance of $309,100 under this heading is attributable to the deployment of four Government-seconded corrections officers in May 2005 owing to difficulties in identifying contributing Governments, while provisions were based on the deployment of eight officers during the entire reporting period.

	Variance	
Consultants	$124.6	55.6%

14. The unspent balance of $124,600 under this heading is attributable to the suspension of consultant services for national institutions of justice and the cancellation of workshops in core journalistic techniques owing to the unstable political situation in the country, particularly after the November 2004 crisis, as well as to reduced requirements for consultant services for the conduct of training programmes. Expenditure for the period was related to the engagement of consultants in connection with the establishment of mechanisms for the monitoring of hate media and to conduct an aircraft ground-handling safety course.

	Variance	
Official travel	($112.2)	(6.5%)

15. The additional requirements of $112,200 under this heading are attributable primarily to significantly increased requirements for travel of military and police personnel and civilian staff between regional sectors and the mission headquarters, offset in part by reduced requirements for training-related travel owing to the delayed deployment of mission personnel.

	Variance	
Facilities and infrastructure	$7,654.1	14.1%

16. The variance of $7,654,100 under this heading is attributable to reduced requirements for refrigeration equipment, since refrigerated containers were supplied by the rations contractor, to delayed finalization of the systems contract for fuel storage and distribution equipment, to the acquisition of fewer items of security and safety equipment (X-ray baggage scanners, closed-circuit television systems and security communications equipment), owing to delayed establishment of the Operation's integrated headquarters, to rental of fewer premises owing to the delayed establishment of facilities following the November 2004 crisis, and to significantly lower expenditure on utilities because of the delayed completion of the memorandum of understanding between the Government of Côte d'Ivoire and the Operation, which prevented the connection of mission facilities to the national electricity system.

17. The savings were offset in part by additional requirements for prefabricated facilities procurement action, which was completed at the end of the reporting period, owing to the long procurement lead times, following the increase of the

military and police strength of the Operation authorized by Security Council resolution 1609 (2005); by increased expenditure for the alteration and renovation of facilities provided by the host Government, most of which were in a dilapidated state; and by the acquisition of additional generator electrical panels and transfer switches and of a higher number of water tanks than budgeted in order to enhance the Operation's water storage capacity at various locations in the north of the country.

	Variance	
Ground transportation	$5 339.8	19.2%

18. The unutilized balance of $5,339,800 under this heading is attributable primarily to the acquisition of fewer trucks since support to contingents deficient in cargo transportation means was provided through arrangements with other Governments, and to the purchase of fewer items of airfield support equipment owing to the delayed deployment of air assets.

19. The savings were offset in part by additional requirements with respect to vehicle repair and maintenance to achieve maximum vehicle fleet availability; by the purchase of spare parts to support in-house maintenance of vehicles at level III workshops established by the Operation in Abidjan and the two regional sector headquarters; and by higher local liability insurance premiums.

	Variance	
Air transportation	$8 084.3	26.3%

20. The variance of $8,084,300 under this heading is attributable primarily to utilization of fewer flight hours than budgeted by the Operation's helicopter fleet (3,053 hours compared to 8,060 budgeted) owing to the non-deployment of the military aviation unit comprising eight helicopters, which also contributed to reduced consumption of aviation fuel during the reporting period. The savings were offset in part by higher than budgeted fixed-wing aircraft guaranteed costs and by the acquisition of additional air operation manuals, accident investigation kits, including digital cameras, and other supplies.

	Variance	
Communications	$2 078.8	7.9%

21. The unspent balance of $2,078,800 under this heading is attributable primarily to reduced requirements with respect to commercial communications owing to the delayed deployment of civilian personnel, lower transponder charges and the cancellation of a project to establish an Internet back-up system at the United Nations Logistics Base in Brindisi, as well as to reduced maintenance costs of new equipment and delays in the finalization of the communications support contract for the Operation.

	Variance	
Information technology	$505.4	6.8%

22. The variance of $505,400 under this heading is attributable primarily to delays in the finalization of the information technology support contract; to reduced requirements for licences, fees and software rental owing to the delayed deployment of civilian personnel and the resulting fewer information technology users during the period; and to reduced acquisition of the spare parts required to maintain new equipment. The savings were offset in part by additional expenditure pertaining to the acquisition of equipment, procurement action in respect of which was not completed in the previous period owing to long procurement lead times.

	Variance	
Medical	$608.1	15.6%

23. The unutilized balance of $608,100 under this heading is attributable primarily to limited acquisition of medical equipment and supplies owing to delayed deployment of the Operation's civilian staff to the sectors and the resulting delay in the establishment of level-1 medical facilities at the two regional sector headquarters.

	Variance	
Special equipment	$382.6	13.9%

24. The unspent balance of $382,600 under this heading is attributable to the acquisition of fewer binoculars, hand-held night vision observation devices and laser range finders than budgeted.

	Variance	
Other supplies, services and equipment	$3 171.6	31.4%

25. The variance of $3,171,600 under this heading is attributable to reduced requirements for the acquisition of shelving units, sea containers and fire extinguishers owing to the delayed establishment of mission facilities as a result of the November 2004 crisis; to the lower actual cost of military accoutrements transferred from the United Nations Logistics Base and the reduced actual cost of the transportation by air of United Nations-owned equipment from the Base; to the non-utilization of provisions made for catering services since force headquarters staff officers and gendarmerie personnel were paid the food and incidental portion of the mission subsistence allowance; and to delays in establishing contracts for skilled and unskilled labour. The savings were offset in part by the recording in the Operations accounts of losses on currency exchange.

V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of UNOCI are:**

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005, amounting to $15,803,000, and their respective shares in the amount of $10,041,700 from the unencumbered balance of $41,582,300 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To decide on the treatment of the remaining unencumbered balance of $31,540,600 for the period ended 30 June 2005.

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Financing of the United Nations Mission in Sierra Leone

Performance report on the budget of the United Nations Mission in Sierra Leone for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNAMSIL for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	143 428.2	140 710.5	2 717.7	1.9
Civilian personnel	50 413.1	44 331.1	6 082.0	12.1
Operational costs	97 762.3	79 484.2	18 278.1	18.7
Gross requirements	**291 603.6**	**264 525.8**	**27 077.8**	**9.3**
Staff assessment income	6 377.1	5 037.3	1 339.8	21.0
Net requirements	**285 226.5**	**259 488.5**	**25 738.0**	**9.0**
Voluntary contributions in kind (budgeted)				
Total requirements	**291 603.6**	**264 525.8**	**27 077.8**	**9.3**

Human resources incumbency performance

Category	Approved[a]	Planned (average)	Actual (average)	Vacancy rate (percentage)[b]
Military observers	260	174	168	3.6
Military contingents	6 000	5 027	5 458	3.6
Civilian police	130	103	94	7.8
Formed police units				
International staff	319	103	255	18.2
National staff	556	133	506	5.1
United Nations Volunteers	347	128	110	14.1
Government-provided personnel				
Civilian electoral observers				

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The initial budget for the maintenance of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 22 December 2003 (A/58/661) and amounted to $199,799,800. It provided for resource requirements for the maintenance of the Mission and the maximum deployment of 260 military observers, 10,339 military contingents, 150 civilian police, 336 international staff, 556 national staff and 147 United Nations Volunteers. The initial budget was prepared in accordance with the four-stage modified status quo drawdown plan for the Mission, as endorsed by the Security Council in its resolution 1492 (2003), which envisaged a complete withdrawal of the peacekeeping troops by December 2004, as described in paragraphs 37 to 40 of the report of the Secretary-General to the Security Council dated 23 June 2003 (S/2003/663).

2. On the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its report on UNAMSIL (A/58/759/Add.3), the General Assembly, by its resolution 58/308, appropriated an amount of $196,982,200 for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005.

3. After the initial budget was prepared, given the limited capacity of the Sierra Leone police and armed forces to effectively maintain security and stability in the region, as indicated by the Secretary-General in his report dated 19 March 2004 (S/2004/228), the Security Council, in paragraph 5 of its resolution 1537 (2004), decided that a residual UNAMSIL presence would remain in Sierra Leone, for an initial period of six months from 1 January 2005, reduced from the December 2004 level of 5,000 troops by 28 February 2005 to a new ceiling of 3,250 troops, 141 military observers and 80 United Nations civilian police personnel, and requested the Secretary-General to proceed with planning on the basis of the recommendations in his report in order to ensure a seamless transition from the current configuration of UNAMSIL to the residual presence.

4. In this connection, the revised budget of UNAMSIL for the period from 1 July 2004 to 30 June 2005 contained in the report of the Secretary-General dated 20 August 2004 (A/59/286) amounted to $291,603,600, representing an increase of $94,621,400 over resources appropriated by the General Assembly for the Mission in its resolution 58/308. The revised budget provided for the maximum monthly deployment of 9,800 military contingents, 260 military observers, 130 civilian police, 335 international staff, 556 national staff and 147 United Nations Volunteers for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005.

5. In its resolution 59/14 A, the General Assembly, acting on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its report on UNAMSIL dated 6 October 2004 (A/59/417), appropriated an additional amount of $94,621,400 for the period from 1 July 2004 to 30 June 2005.

6. In the light of the above, the total appropriation granted by the General Assembly by its resolutions 58/308 and 59/14 for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005 amounted to $291,603,600. This amount has been assessed on Member States.

II. Mandate performance

7. The mandate of UNAMSIL was established by Security Council resolution 1270 (1999). The mandate for the performance period was provided by Council resolutions 1537 (2004), 1562 (2004) and 1610 (2005).

8. UNAMSIL is mandated to help the Security Council achieve an overall objective, namely, to consolidate peace and stability in Sierra Leone.

9. Within this overall objective, UNAMSIL has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political, military, civilian police and support.

10. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, i.e., the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: progress towards political stability in Sierra Leone

Planned indicators of achievement		*Actual indicators of achievement*
1.1.1	Continued participation in parliamentary activities of 5 out of 10 registered political parties	3 of the 10 registered political parties participated in parliamentary activities. Only 3 political parties won seats during the last parliamentary elections
1.1.2	Local government councils established in all 14 districts	Achieved

Planned output	*Completed (number or yes/no)*	*Remarks*
Regular political analysis and guidance provided to the Economic Community of West African States (ECOWAS) on Sierra Leone and Mano River Union	Yes	UNAMSIL attended two meetings of ECOWAS/Mano River Union (MRU) secretariat on the preparations for the 28 July MRU summit and provided political guidance to the task force established by MRU leaders to resolve the Yenga border dispute between Sierra Leone and Guinea
Good offices provided and contact facilitated between/among the political parties	Yes	UNAMSIL facilitated reconciliation talks between two rival factions in the main opposition party
4 reports of the Secretary-General on UNAMSIL	4	

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings of substantive officers with 100 local district officials responsible for peace consolidation	Yes	Civil affairs officers met on a bi-weekly basis with more than 106 officials in the districts through provincial security committee, district security committee and local council meetings
Media products for progress towards political stability in Sierra Leone, comprising 12 daily and 29 weekly UNAMSIL and outreach radio programmes (24-hour-a-day broadcasting) in 6 languages, covering 14 regions	Yes	12 daily and 29 weekly radio programmes
60 independent local journalists trained in professional journalism and responsible reporting	66	15 local journalists and reporters of Radio UNAMSIL, 50 undergraduate and post-graduate students from Fouray Bay College, Freetown, and 1 military press officer of the Republic of Sierra Leone Armed Forces (RSLAF) trained
4 high-level meetings between UNAMSIL and the Government of Sierra Leone in addition to bi-weekly meetings between the Special Representative of the Secretary-General and the head of State on political, socio-economic and security issues	6	
50 press briefings for local and international journalists on UNAMSIL activities	12	Due to the improved security situation in the country, the number of press briefings was scaled down — they were held on an as and when necessary basis
The establishment of peace and reconciliation committees facilitated in 149 chiefdoms through the application of crisis resolution techniques, ongoing discussions and consultations with paramount chiefs, local chiefs, community leaders and representatives of civil society, including religious groups	Yes	The Civil Affairs Office assisted the district security committees in the 12 districts, plus the western area of Freetown Urban and Freetown District, and provincial security committees in the 4 provinces of Sierra Leone in the resolution of chiefdom disputes The establishment of the committees could not be continued because the government gave their roles to the local council authorities
2 workshops promoting youth empowerment on Voice of Children programme on Radio UNAMSIL	2	150 children trained in 2 workshops as producers and presenters and in studio engineering

Expected accomplishment 1.2: consolidation of the authority of the Government of Sierra Leone, decentralization of power and good governance

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 150 government officials working in the provinces in 2004/05 as compared with 120 in 2003/04	Achieved. 170 government officials working in the provinces
1.2.2 Diamond exports increased from $70 million in 2003/04 to $100 million in 2004/05, as regulated by the Government of Sierra Leone	Achieved. Diamond exports increased to $140 million in 2004/05

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings facilitated with United Nations agencies, including the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the World Food Programme (WFP), the World Health Organization (WHO), the Food and Agriculture Organization of the United Nations (FAO) and the World Bank, to coordinate assistance to the Government of Sierra Leone	Yes	Quarterly meetings held by the Office of the Deputy Special Representative of the Secretary-General and the United Nations country team to monitor the implementation of the transition plan that outlines the joint United Nations transition from peacekeeping to peacebuilding
Support provided to the Government of Sierra Leone for verification of strategic mineral resources through a survey to identify legal and illegal sites using the Geographic Information System (GIS)	No	No support provided due to earlier closure of the GIS Unit as a result of a faster pace of drawdown and withdrawal of the military force, as described in the reports of the Secretary-General S/2004/724, S/2004/965 and S/2005/135
19 quick-impact projects implemented in all UNAMSIL deployment locations	19	
6 meetings of the Development and Partnership Committee facilitated, with the participation of all ministers of Sierra Leone, and bilateral and multilateral institutions, including the World Bank, the International Monetary Fund and other donor partners	6	In addition UNAMSIL facilitated meetings with ambassadors of countries that are not members of the Development Partnership Committee to keep them involved in the development policy discussion and the drawdown of UNAMSIL, and to exchange views on matters of peace consolidation

Planned outputs	*Completed (number or yes/no)*	*Remarks*
6 high-level meetings on mining held with the participation of the Ministers of Finance, Internal Affairs and Mineral Resources, and the World Bank, the International Monetary Fund and other donor partners	4	Meetings of the High-level Steering Committee on Diamonds convened UNAMSIL continued to take part in the technical committee of the High-level Steering Committee on Diamonds
250 mining sites surveyed	0	Due to a faster pace of drawdown and withdrawal of the military force, the Mission no longer had the capacity to survey mining sites
1 survey map on 24 mining sites produced	0	As a result of a faster pace of drawdown and withdrawal of the military force, the Mission no longer had the capacity to survey mining sites
298 chiefdom officials in 149 chiefdoms trained in public administration and management skills	140	Officials in the 149 chiefdoms participated in the decentralization capacity-building seminars. The number of officials was lower than planned because more focus was laid on capacity-building of the councils at the town and district levels
150 key government officials at the district level trained in public administration and management skills	180	Former district recovery committee members trained in results-oriented planning in collaboration with UNDP and transition support team
Implementation of national youth policy facilitated by organizing seminars and conferences on youth civic responsibilities and capacity-building in collaboration with UNDP	12	Seminars and conferences on youth civic responsibilities were organized in conjunction with the Ministry of Youth and Sports by the Civil Affairs Office. Seminars were also organized by the Mission for the establishment of chiefdom and district youth committees.
A national cadastral system established and diamond mining boundaries in 12 chiefdoms demarcated	Yes	United Nations military observers and civilian police provided advice and logistical support to the Government in the establishment of a national cadastral system to support monitors to track data on the mining sector. A pilot cadastral system is expected to be installed in the field and boundaries of chiefdoms established to determine which chiefdoms control which diamond mines in the diamond-rich Kono District, scheduled to be demarcated by October 2005, after which the system is to be expanded to other diamond-rich areas, possibly by the end of 2006

Expected accomplishment 1.3: progress towards respect for and protection of human rights and fundamental freedoms in Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Number of local human rights NGOs in Sierra Leone increased from 50 in the 2003/04 financial period to 75 in 2004/05 financial period	75
1.3.2 2 per cent of reported cases of domestic violence against women and children prosecuted in the 2004/05 financial period as compared with 0.5 per cent in the 2002/03 financial period	Achieved. Increase in prosecution of reported cases of domestic violence against women and children: 2004/2005: 18 per cent (300 of 1658 reported cases) 2003/2004: 11 per cent (180 of 1520 reported cases)
1.3.3 Legislation on the establishment of Human Rights Commission passed by Parliament	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
One or more pieces of human rights legislation recommended to the Government for harmonization with international standards	Yes	Recommended one harmonization of the law of inheritance with the Convention on the Elimination of all Forms of Discrimination Against Women. Several meetings held with Human Rights Commission in Parliament on the harmonization of the law
500 government officials trained in human rights and child rights	295	Government officials trained during workshops and sensitization in Bo, Moyamba, Kenema, Makeni, Koidu and Port Loko Reduced staff strength in Human Rights Section, as a number of staff left for new missions, was the main factor hindering the completion of the planned outputs
500 Sierra Leonean human rights monitors trained in basic human rights	675	
200 teachers trained in human rights	149	Reduced staff strength in Human Rights Section, as a number of staff left for new missions, was the main factor hindering the completion of the planned outputs
200 Sierra Leone police officers, including Family Support Unit officers, trained in human rights	213	In addition, human rights officers regularly trained new police recruits at the police training school at Hastings, together with civilian police

100 prison officers trained in human rights	77	Reduced staff strength in Human Rights Section, as a number of staff left for new missions, was the main factor hindering the completion of the planned outputs
100 probation officers trained in human rights	7	Reduced staff strength in Human Rights Section, as a number of staff left for new missions, was the main factor hindering the completion of the planned outputs
50 police prosecutors trained in human rights	14	Reduced staff strength in Human Rights Section, as a number of staff left for new missions, was the main factor hindering the completion of the planned outputs
Technical advice provided to the Ministry of Social Welfare, Gender and Children's Affairs and the National Commission for War-Affected Children on adoption by Parliament of a child rights bill and formulation of a national children's policy	Yes	Juvenile justice review report released. Advice on the Convention on the Elimination of All Forms of Discrimination against Women provided at 3 meetings
100 officers of the Republic of Sierra Leone Armed Forces (RSLAF) trained in human rights	139	RSLAF trained in a seminar for senior military command in Freetown
100 youths, schoolboys and schoolgirls sensitized on human rights	299	Youths (boys and girls) trained throughout the country
The establishment of two human rights reference libraries facilitated by holding meetings and making contacts with potential donors	2	Mobilized the local community to build, with assistance from the Office of the United Nations High Commissioner for Human Rights, Community Human Rights Documentation Centres in Port Loko and Kambia with a total combined capacity for 16,000 books. The Centres will be run by members of the local human rights committee.
50 sensitization programmes on human rights on Radio UNAMSIL	63	
Technical advice provided to Parliament on the legislation for the establishment of the National Human Rights Commission for Sierra Leone	Yes	
The dissemination of the final report of the Truth and Reconciliation Commission facilitated	Yes	Supported the Government through the use of UNAMSIL air assets and vehicles to distribute the final report of the Truth and Reconciliation Commission. Seconded one human rights officer to the Government committee on drafting the white paper on the recommendations of the Truth and Reconciliation Commission
Local human rights committees created in 2 districts	3	Local human rights committees created in the districts of Kambia, Kailahun and Bombali

10 nationals trained in the operation and management of the Voice of Children radio programme	25	Children and youth trained in programming and on-air presentation and management of Voice of Children radio programme
HIV outreach, sensitization and capacity-building programmes for local vulnerable communities	Yes	10 sensitization meetings held with students in various schools. 2 sensitization meetings of the HIV/AIDS Advocacy Forum held. 12 radio sensitization programmes through Radio UNAMSIL
HIV technical assistance to the local administration, in collaboration with other agencies, for the planning and design of national programmes	Yes	6 coordination and collaboration meetings with national bodies, NGOs and community-based organizations on development of national HIV/AIDS programmes held

Component 2: military

Expected accomplishment 2.1: security maintained throughout Sierra Leone

Planned indicators of achievement	Actual indicators of achievement
2.1.1 Zero reported border incursions	Guinean armed forces continue to occupy position at Yenga and the issue continues to receive much diplomatic attention between the two Governments
2.1.2 Zero internal security incidents requiring military intervention	Achieved

Planned outputs	Completed (Yes/No)	Remarks
Daily working-level meeting with security agencies of the Government of Sierra Leone	Yes	Provided coordination of daily joint training and patrols
Monthly high-level meetings with security agencies of the Government of Sierra Leone	Yes	Met weekly with National Security Committee Coordination Group, Joint Military Analysis Cell and Joint Information Cell. Acted as intermediary between the Governments of Sierra Leone and Guinea on the issue of Guinean armed forces' occupation position at Yenga
67,684 military observer mobile patrol days (4 military observers per patrol, 4 patrols each from 14 team sites for 212 days, and 4 military observers per patrol, 3 patrols each from 11 team sites for 153 days)	32,052	2-4 military observers per patrol, 2-4 patrols each from 11 team sites for 212 days, and 2-4 military observers per patrol, 2-4 patrols each from 11 team sites for 153 days 1365 days of activity x 11 team sites x 7.98 man-days of activity per site (averaging 3-4 patrols each of 2-3 observers) = 32,052) UNAMSIL decreased patrols significantly due to lower requirements for information and low level of threats. In

		addition, efforts were switched to supporting the Sierra Leone police and through training and joint operations
602,400 troop mobile patrol days (20 troops per patrol, 15 patrols per battalion, 4 battalions per sector, 2 sectors for 92 days; 20 troops per patrol, 15 patrols per battalion, 3 battalions per sector, 2 sectors for 151 days; 20 troops per patrol, 15 patrols per battalion, 3 battalions per sector for 122 days)	43,800	20 troops per patrol, 1-2 patrols per battalion, 3 batallions per sector, 2 sectors for 95 days; 20 troops per patrol, 1-2 patrols per battalion, 3 bataillons per sector, 1 sector for 151 days; 20 troops per patrol, 1-2 patrols per battalion, 3 battalions per sector for 122 days (20 troops (per patrol) x 3 battalions x 2 patrols from each battalion x 365 days of activity = 43,800) Due to the low level of threats, and in order to demonstrate to the population that UNAMSIL was about to withdraw, troop patrols were decreased to a minimum. Troops were deployed on tasks such as direct support for the Sierra Leone police and army, providing training and infrastructure enhancement projects
2,850 air patrol and manoeuvre hours (25 hours per month per MI-8 helicopter, 12 helicopters for 6 months; and 25 hours per month per MI-8, 8 helicopters for 6 months)	3,108	259 hours per month per MI-8 helicopter, 2-4 helicopters for 12 months; and 129 hours per month per MI-8, 2-4 helicopters for 12 months (259 hours per month x 12 months = 3,108)
282,875 troops — battalion size quick response days (775 troops per battalion, 1 battalion quick response for 365 days)	281,914	

Component 3: civilian police

Expected accomplishment 3.1 progress towards an effective and accountable Sierra Leone police service

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 1,450 Sierra Leone police officers deployed in 2004/05 in the areas of Kono and Kailahun, which have the highest security needs, as compared with 979 in 2003/04	(a) 1,312 Officers deployed in eastern region of Kono, Kenema and Kailahun (b) Not fully achieved due to attrition and delayed expansion of police training school to accommodate the recruits per intake
3.1.2 Number of Sierra Leone police officers increased from 8,000 in 2003/04 to 9,500 in 2004/05	(a) Number of police officers increased to 8,553 (b) Additional 488 recruits are currently in training (c) Not fully achieved due to attrition and delayed expansion of police training school to accommodate the recruits per intake

Planned outputs	Completed (number or yes/no)	Remarks
1,800 new Sierra Leone police officers recruited and trained	1 210	Target not fully achieved due to delayed expansion of police training school to accommodate the recruits per intake
Sierra Leone police manuals and procedures revised and updated	24	Police manuals updated
	2	Prisons manuals produced
	1	Immigration training manual produced
2,000 Sierra Leone police officers given on-the-job training in public order management	0	Public order management training task was solely assigned to Commonwealth Community Safety and Security Project (CCSSP)
500 serving Sierra Leone police middle managers trained in supervision	678	
External assistance to the Sierra Leone police coordinated, in particular through regular meetings of the Steering Committee that included the United Kingdom Department for International Development (DFID), UNDP and local authorities	Yes	Coordinated external assistance; UNDP funded building of police stations, barracks, training centres and training programmes; DFID funded construction of police stations and barracks; CCSSP aided civilian police in training and mentoring Sierra Leone police
Mentoring provided to all 22 police divisions on 11 themes of local need policing	7 468	Sierra Leone police inspectors, sergeants and constables totalling 7,468 mentored in all 22 police divisions on the themes of local needs policing
Weekly meetings with the Sierra Leone police to assist in community policing	Yes	All team sites attended weekly partner board meetings in their areas of responsibility
300 officers trained in specialized units of the Criminal Investigation Department (commercial crime), Interpol (family support unit), Community Relations Department (community policing), Criminal Intelligence Unit and Criminal Investigation Department (drugs and narcotics)	350	In addition civilian police trained 20 prisons officers and 20 immigration officers in computer knowledge for storing and analysing data
150 officers trained in diamond-mining policing, cross-border security and airport security strategic units	205	Sierra Leone police officers trained in strategic units of airport, precious mineral intelligence, and investigations and cross-border policing
The construction of 5 police stations and 28 barracks facilitated by assessing the needs of the Sierra Leone police and identifying partners in collaboration with communities	48	Civilian police worked closely with Sierra Leone police in the construction of 48 stations and barracks by providing technical advice and logistic support. UNAMSIL vehicles were utilized in transporting material

100 Sierra Leone police training instructors qualified	111	Instructors trained and qualified
	25	Training coordinators trained and qualified

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical and administrative support for the Mission

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Settlement of payables made within 20 days of receipt of invoices in 2004/05 as compared with 25 days in 2002/03	Achieved
4.1.2 Procurement lead time for locally procured non-complex goods and services reduced to six months in 2004/05 as compared with 9 months in 2003/04	Achieved. Locally procured non-complex goods and services lead time reduced to a maximum of 5 months

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Regular administrative review of settlement of payments	Yes	Payments were constantly reviewed to ensure that all documentation was correct so that they would be settled within a period of two weeks from the date of receipt by Finance Section
Continued monitoring of requisitions/tender timeliness and the establishment of an expediting function to follow up on the receipt of orders	Yes	
Civilian personnel		
891 civilian contracts administered (335 international staff and 556 national staff) and 147 United Nations Volunteers contracts administered	255	Average international staff contracts administered
	506	Average national staff contracts administered
	110	Average United Nations Volunteers contracts administered

Military and police personnel		
9,800 troops, 260 military observers, 130 civilian police emplaced, rotated, repatriated	3 022	Troops emplaced and rotated
	6 206	Troops repatriated
	147	United Nations military observers emplaced
	261	United Nations military observers repatriated
	130	Police emplaced and repatriated
1,342,533 rations supplied to troops in 33 locations	1 860 217	The planned man day rations supplied to troops in an average of 33 locations were understated
Facilities and infrastructure		
116 facilities maintained in 30 locations	100	Facilities maintained at 30 locations. Actual output lower than planned due to management decisions as a result of a faster than planned pace of drawdown and withdrawal of the military force
311 generators operated, maintained and repaired and fuelled (1.6 million litres)	117	Due to downsizing and subsequent planned closure of UNAMSIL, 194 generators were withdrawn from service stock
72 contingent-owned generators fuelled	56	Fewer than planned due to a faster than planned pace of drawdown and withdrawal of the military force
58 water purification systems maintained in 28 locations	28	Water purification systems maintained
	26	Locations. Fewer than planned due to a faster than planned pace of drawdown and withdrawal of the military force
30 kilometres of road repaired maintained	0	No road repair done as the operational requirements for the military had changed
Disposal facilities for solid waste from UNAMSIL premises in Hastings, Freetown and Lungi established and operational	Yes	19,743 metric tons of solid waste collected from Hastings, Lungi and Freetown areas and disposed at approved disposal sites 18,091 cubic metres of sewage collected from Hastings, Lungi and Freetown areas and disposed in an environmentally friendly manner at approved disposal sites
2 transit camps for the arrival and repatriation of troops and 1 accommodation camp for staff officers maintained	Yes	9,811 troops accommodated in Hastings, Lungi and Solar camps. Facilities in Hastings transit camp renovated and expanded

3 asphalting projects completed	0	The 3 asphalting projects were cancelled due to changed priorities of the Mission as a result of a faster than planned pace of drawdown of the mission

Ground transportation

768 passenger and heavy/specialized vehicles operated and maintained	768	Repair and maintenance workshops operated in Mammy Yoko, Hastings, Bo, Kenema, Magburaka, Koidu and Port Loko
4 repair and maintenance workshops operated in Mammy Yoko, Hastings, Bo and Kenema	7	More workshops than planned as the 3 workshops in Koidu, Magburaka and Port Loko were not closed as a result of a faster than planned pace of drawdown of the mission, which required United Nations military observers, civilian police and substantive sections to remain in these locations
1,477 contingent-owned vehicles fuelled	1 028	Projected hours and fuel consumption not fully achieved due to the unprecedented termination of some contracts/letters of assist in November 2004. 12 helicopters, out of which 7 were under letters of assist and 5 under commercial agreements, were withdrawn due to a faster than planned pace of drawdown of the Mission

Air transportation

1 fixed-wing and 28 rotary-wing aircraft managed for flight operations of 24,360 flight hours, with fuel consumption of 17,706,900 litres	1	Fixed-wing
	13	Rotary-wing
	9 611	Flight hours
	9 142 632	Litres of fuel
176,591 passengers and 8,591 tons of cargo transported 2,462,727 kilometres	40 617	Passengers
	439 519.57	Tons of cargo transported
	2 326 725	Kilometres
		Large amount of cargo transported by air due to the introduction of Accra shuttle between Freetown, Monrovia and Accra in October 2004, inter-mission transfer of assets by air and repatriation of Kenbatt personnel and their contingent-owned equipment by air to Burundi. As a result of a faster than planned pace of drawdown of the Mission, the Mission operations were scaled down. This in turn limited the movements of personnel

Communications

23 very small aperture terminal (VSAT) systems at 19 locations supported	14	VSAT system
	10	Locations
		Lower number of VSAT systems and locations due to a faster than planned pace of drawdown of the Mission
19 telephone exchanges maintained for 2,100 users	18	Telephone exchanges
	1 760	Users
		Lower number of telephone exchanges and users due to a faster than planned pace of drawdown of the Mission
Maintained 400 mobile high frequency (HF) radios equipped with Global Positioning System (GPS) vehicle tracking devices	315	Mobile base HF radios maintained with GPS vehicle tracking devices; lower number of VHF/UHF and HF pieces of equipment due to a faster than planned pace of drawdown of the Mission

Information technology

1,209 desktop and 186 laptop computers, 634 printers and 50 scanners/digital senders in 26 locations supported, maintained and repaired	Yes	979 desktop and 208 laptop computers, 567 printers and 84 scanners/digital senders in 11 locations supported, maintained and repaired
Wide area network maintained and repaired with 1,395 users	Yes	Wide area network maintained and repaired with 1,308 users, 116 network switches, 88 wireless bridges and access points and 50 servers

Medical

1 level I clinic (UNAMSIL headquarters clinic) providing services/consultations to 7,600 patients	Yes	1 level I clinic provided services to 6,447 patients. The lower number of patients was due to greater than expected reassignment/separation and repatriation of staff as well as constant counselling and education for staff to take more care of their health in respect of common diseases such as malaria and typhoid
14 level I clinics providing services/consultation to 25,200 patients	Yes	14 level I clinics provided services/consultation to 19,880 patients. The lower number of patients was due to greater than expected reassignment/separation and repatriation of staff as well as constant counselling and education for staff to take more care of their health in respect of common diseases such as malaria and typhoid

1 level II clinic providing services/consultations to 1,080 patients	Yes	1 level II clinic provided services/consultations to 8,383 patients. The consultations were in excess of those planned due to the extra services provided to the local community
1 level III clinic providing services/consultations to 720 patients	Yes	1 level III clinic provided services/consultations to 6,499 patients. In addition, 13 medical evacuations, 16 casualty evacuations and 30 repatriations conducted
Voluntary confidential HIV counselling and testing facilities for all personnel	Yes	Health education on HIV/AIDS, education on lassa fever, first-aid training, hygiene inspection and training, voluntary HIV testing and HIV counselling conducted
HIV sensitization programme for all personnel, including peer education	Yes	Programme carried out with both civilian and military personnel, especially during orientation
Other supplies, services and equipment		
4,000 tons of outgoing cargo by air facilitated and processed	93 185	Large amount of cargo transported by air due to the introduction of Accra shuttle between Freetown, Monrovia and Accra in October 2004, inter-mission transfer of assets by air and repatriation of Kenbatt personnel and their contingent-owned equipment by air to Burundi
Outgoing sea cargo of 300 containers, 400 United Nations-owned vehicles and 150 pallets facilitated and processed	303	Containers
	460	United Nations-owned vehicles
	173	Pallets
Security		
24-hour security provided at 5 premises, 10 installations/facilities and 12 military observer team sites, as well as VIP protection	Yes	
Security advisory and briefing provided to all UNAMSIL personnel and official visitors to the Mission	Yes	45 advisories provided. 15 briefings provided to official visitors to the Mission
Investigations conducted into all accidents and incidents involving UNAMSIL personnel and property	Yes	159 accidents and 224 incidents investigated

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) – (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	8 164.6	8 387.3	(222.7)	(2.7)
Military contingents	130 458.6	127 836.8	2 621.8	2.0
Civilian police	4 805.0	4 486.4	318.6	6.6
Formed police units	—	—	—	—
Subtotal	**143 428.2**	**140 710.5**	**2 717.7**	**1.9**
Civilian personnel				
International staff	43 835.7	36 786.9	7 048.8	16.1
National staff	2 721.8	2 983.2	(261.4)	9.6
United Nations Volunteers	3 855.6	4 561.0	(705.4)	(18.3)
Subtotal	**50 413.1**	**44 331.1**	**6 082.0**	**12.1**
Operational costs				
General temporary assistance	—	4.5	(4.5)	
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	25.2	131.1	(105.9)	(420.2)
Official travel	811.3	810.4	0.9	0.1
Facilities and infrastructure	21 482.0	21 148.3	333.7	1.6
Ground transportation	3 519.3	4 577.3	(1 058.0)	(30.1)
Air transportation	49 866.2	34 898.4	14 967.8	30.0
Naval transportation	—	—	—	—
Communications	8 648.5	7 137.8	1 510.7	17.5
Information technology	2 187.0	2 168.8	18.2	0.8
Medical	6 579.2	4 755.5	1 823.7	27.7
Special equipment	2 599.8	1 698.2	901.6	34.7
Other supplies, services and equipment	1 775.8	1 886.3	(110.5)	(6.2)
Quick-impact projects	268.0	267.6	0.4	0.2
Subtotal	**97 762.3**	**79 484.2**	**18 278.1**	**18.7**
Gross requirements	**291 603.6**	**264 525.8**	**27 077.8**	**9.3**
Staff assessment income	6 377.1	5 037.3	1 339.8	21.0
Net requirements	**285 226.5**	**259 488.5**	**25 738.0**	**9.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**291 603.6**	**264 525.8**	**27 077.8**	**9.3**

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	3 969.2
Other/miscellaneous income	760.2
Voluntary contributions in cash	—
Prior-period adjustments	(144.9)
Savings on or cancellation of prior-period obligations	67 625.3
Total	**72 209.8**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	Expenditure
Major equipment	
Military contingents	20 163.5
Subtotal	**20 163.5**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 486.8
Office equipment	1 484.6
Electrical	401.2
Minor engineering	1 065.9
Laundry and cleaning	1 506.4
Tentage	1 024.7
Accommodation	2 056.1
Miscellaneous general stores	2 600.1
Identification	0.6
Communications	
Communications	4 063.6
Medical	
Medical services	3 176.6
Special equipment	
Explosive ordnance disposal	197.2
Observation	1 501.0
Nuclear, biological and chemical protection	—
Field defence stores	—
Subtotal	**21 564.8**
Total	**41 728.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to Mission area			
Extreme environmental condition factor	1.20	1 July 2003	31 January 2005
Intensified operational condition factor	1.40	1 July 2003	31 January 2005
Hostile action/forced abandonment factor	1.50	1 July 2003	31 January 2005
Applicable to home country			
Incremental transportation factor by troop-contributing country			
Bangladesh	4.75		
Germany	1.50		
Ghana	0.25		
Jordan	2.00		
Kenya	3.00		
Nepal	2.75		
Nigeria	0.25		
Pakistan	3.50		
Russian Federation	3.00		
Ukraine	2.00		
Zambia	1.20		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement	533.5
Voluntary contributions in kind (non-budgeted)	—
Total	**533.5**

IV. Analysis of variances[1]

	Variance	
Military observers	($222.7)	(2.7%)

11. Additional requirements were due largely to the fact that the number of military observers emplaced and repatriated (147 emplacements and 261 repatriations) during the reporting period was greater than the budgeted average of 174 emplacements and repatriations. As a result of the drawdown of the Mission, some military observers from certain Member States were repatriated after only 6 months instead of the normal 12 months projected in the budget. Additional

[1] Resource variance amounts are expressed in thousands of United States dollars.

requirements were also due to the fact that the actual average cost per trip ($2,500) was higher than the budgeted cost per trip ($2,300).

	Variance	
Military contingents	$2,621.8	2.0%

12. The reduced requirements resulted from the fact that the actual 12-month average troop strength (5,458) was lower than the budgeted 12-month average troop strength (5,627). The revised budget issued on 20 August 2004 for the period concerned (A/59/286) was prepared in accordance with the plan for downsizing the military component of the Mission as outlined by the Secretary-General in his report to the Security Council dated 19 March 2004 (S/2004/228), which was endorsed by the Security Council in its resolution 1537 (2004). During the period, the Mission commenced a faster pace of drawdown and withdrawal of the military force as described in the reports of the Secretary-General to the Security Council (S/2004/724, S/2004/965 and S/2005/135). The lower average troop strength resulted in reduced requirements for standard troop-cost reimbursement, recreational leave and daily allowance for troops, and contingent-owned equipment.

	Variance	
Civilian police	$318.6	6.6%

13. In line with the faster pace of downsizing of the military force required by the Security Council (see para. 12 above), the reduced requirements during the period were attributable to the fact that the actual 12-month average deployment of 94 civilian police was lower than the budgeted 12-month average strength of 103.

	Variance	
International staff	$7,048.8	16.1%

14. The reduced requirements were due mainly to an overall actual vacancy rate of 18.2 per cent experienced for international staff, compared with an 8 per cent vacancy rate in the budget.

	Variance	
National staff	($261.4)	(9.6%)

15. The additional requirements were attributable mainly to higher than budgeted actual average payments for salaries and common staff costs to local staff during the 12-month period. The actual payments were equivalent to level 4, step 5, of the scale applicable to Freetown, while the budget was based on level 3, step 3, of the same salary scale.

	Variance	
United Nations Volunteers	($705.4)	(18.3%)

16. The additional requirements were due mainly to a higher than budgeted number of recruitments and repatriations for United Nations Volunteers (UNVs) due to the unexpected high turnover of UNVs during the reporting period. The budget

was based on the projection that no more than 10 UNVs would be recruited and no more than 50 repatriated, while the actual payments were made for 37 UNVs recruited and 79 repatriated during the 12-month period.

	Variance
General temporary assistance	($4.5)

17. The unbudgeted requirement concerned the Mission's share of the costs, including salaries and emoluments, IT costs, communications costs and official travel, associated with the Field Staff Union secretariat at the United Nations Logistic Base at Brindisi, Italy.

	Variance	
Consultants	($105.9)	420.2%

18. The additional requirements were due mainly to a payment to a human rights consultancy group to train the staff of the Human Rights Section and 24 local researchers on the subject "Data-gathering project on war-related sexual violence in Sierra Leone". After the data were collected by UNAMSIL staff and local researchers, they were handed over to the consultancy group for analysis and publication. The publication emphasized the importance of progress towards respect for and protection of human rights and fundamental freedoms in Sierra Leone, and has been used to sensitize the people of Sierra Leone on human rights, national reconciliation and justice.

19. The additional requirements were also due to unbudgeted training of national staff in the establishment of small and medium-sized enterprises to prepare them for the downsizing and closure of UNAMSIL, as part of capacity-building geared towards national recovery and sustained development in Sierra Leone.

	Variance	
Facilities and infrastructure	$333.7	1.6%

20. For the same reason stated in paragraph 12 above, the lower than budgeted average troop strength resulted in reduced requirements for contingent-owned equipment and self-sustainment, construction services, alteration and renovation services, and field defence supplies.

	Variance	
Ground transportation	($1,058.0)	(30.1%)

21. Additional requirements were due mainly to increases in fuel prices from the budgeted rate of $0.33 per litre to the actual $0.42 per litre. Additional requirements were due also to unbudgeted fuel delivery charges following the repatriation of the Ukrainian aviation unit.

	Variance	
Air transportation	$14,967.8	30.0%

22. The reduced requirements resulted mainly from the lower than planned number of hours flown for helicopter operations. The cost estimate for rental of helicopters provided for 15,755 flying hours. Owing to the downsizing of the force, UNAMSIL required only 9,609 flying hours, with related reduced requirements for petrol, oil, lubricants and liability insurance charges.

	Variance	
Communications	$1,510.7	17.5%

23. The unutilized balance was attributable largely to a decrease in the share per mission across the board for global transponder charges due to the opening and expansion of peacekeeping missions. The unutilized balance was also attributable to the reduction in local and international calls and in usage of INMARSAT terminals. The unutilized balance was further attributable to the lower than budgeted average troop strength, which resulted in reduced requirements for contingent-owned equipment and self-sustainment.

	Variance	
Medical	$1,823.7	27.7%

24. The unutilized balance was due mainly to the reduced requirements for contingent-owned equipment and self-sustainment as a result of the lower than budgeted average troop strength. The unutilized balance was also due to the implementation of the project for the construction and equipping of the Lassa fever laboratory in the Eastern Province of Sierra Leone in conjunction with the World Health Organization.

	Variance	
Special equipment	$901.6	34.7%

25. The unutilized balance was attributable to the reduced requirements for contingent-owned equipment and self-sustainment as a result of the lower than budgeted average troop strength.

	Variance	
Other supplies, services and equipment	($110.5)	(6.2%)

26. The additional requirements were due mainly to the unexpected sharp increase in the cost of clearing the Mission's goods at the port as a result of changing to a new customs clearing agent who charged more than the previous agent. The additional requirements were also due to the fact that ferry services for the rotation and repatriation of contingents were used more than planned. The additional requirements were further due to an unbudgeted purchase of 40 sea containers for liquidation activities of the Mission.

V. Actions to be taken by the General Assembly

27. **The actions to be taken by the General Assembly in connection with the financing of UNAMSIL are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $72,209,800, and their respective shares in the amount of $6,539,000 from the unencumbered balance of $27,077,800 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $20,538,800 for the period ended 30 June 2005.**

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General Assembly

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Agenda item 71
Human rights questions

Letter dated 15 December 2005 from the Permanent Representative of Mexico to the United Nations addressed to the Secretary-General

I have the honour to transmit herewith the decree in which the Congress of the United Mexican States amends article 14, second paragraph, and article 22, first paragraph, and repeals the fourth paragraph of article 22 of the Political Constitution of the United Mexican States, thereby abolishing the death penalty. The decree was published in the Official Journal of the Federation on 9 December 2005 (see annex).

Pursuant to the transitional article of the aforementioned decree, the latter entered into force on the day following its publication. The death penalty was therefore abolished in Mexico on 10 December 2005.

I should be grateful if the present letter and its annex were circulated as a document of the sixtieth session of the General Assembly under agenda item 71.

(*Signed*) Enrique **Berruga Filloy**
Permanent Representative of Mexico to the United Nations

05-66429 (E) 301205 301205

Annex to the letter dated 15 December 2005 from the Permanent Representative of Mexico to the United Nations addressed to the Secretary-General

Executive Branch
Ministry of the Interior

Decree amending article 14, second paragraph, and article 22, first paragraph, and repealing the fourth paragraph of article 22 of the Political Constitution of the United Mexican States

[In the margin, there is a seal with the national coat of arms which says: United Mexican States — Presidency of the Republic]

Vicente Fox Quesada, President of the United Mexican States, to the inhabitants thereof let it be known:

That the Honourable Congress of the Union transmitted to me the following

Decree

The General Congress of the United Mexican States, by virtue of the power vested in it under article 135 of the Constitution of the Republic and subject to the approval of the majority of the honourable legislatures of the states, declares that article 14, second paragraph, and article 22, first paragraph, of the Political Constitution of the United Mexican States shall be amended and that article 22, fourth paragraph, of the Political Constitution of the United Mexican States shall be superseded.

Sole article — Article 14, second paragraph, and article 22, first paragraph, of the Political Constitution of the United Mexican States shall be amended, and the fourth paragraph of article 22 of the Political Constitution of the United Mexican States shall be repealed, as follows:

Article 14 —

No person shall be deprived of liberty, property, possessions or rights without a trial by a duly created court in which the essential elements of procedure are observed and in accordance with laws issued prior to the act.

...

Article 22 — The death penalty, punishments by mutilation and infamy, branding, flogging, beating with sticks, torture of any kind, excessive fines, confiscation of property and any other unusual or extreme penalties are prohibited.

...

Repealed.

Transitory article

Sole article — This decree shall enter into force on the day following its publication in the Official Journal of the Federation.

Mexico City, Federal District, on 8 November 2005 — Deputy Heliodoro Díaz Escárraga, President — Senator Enrique Jackson Ramírez, President — Deputy Marcos Morales Torres, Secretary — Senator Yolanda E. González Hernández, Secretary [signatures]

In compliance with the provisions of subparagraph I of article 89 of the Political Constitution of the United Mexican States, and for its due publication and enforcement, I hereby issue this decree at the residence of the Federal Executive in Mexico City, Federal District, on 8 December 2005 — Vicente Fox Quesada — [signature] — Secretary of the Interior, Carlos María Abascal Carranza — [signature]